Annual Report 1989-1990

PRINCE EDWARD ISLAND

Department of Tourism and Parks

91-03690/

PRINCE EDWARD ISLAND
DEPARTMENT
OF
TOURISM
AND
PARKS

Annual Report
April 1, 1989 to
March 31, 1990

TABLE OF CONTENTS

iii **Letter from the Minister**

iv **Letter from the Deputy Minister**

v **Objectives of the Department**

vi **Executives of the Department**

vii **The Prince Edward Island Tourism Industry**

DEVELOPMENT BRANCH

MARKETING BRANCH

PARKS BRANCH

ADMINISTRATION BRANCH

APPENDICES

Organizational Chart

Statement of Expenditure

Statement of Revenue

PRINCE EDWARD ISLAND CANADA

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OFFICE OF THE MINISTER

Hon. Nancy E. Guptill

The Honourable Marion L. Reid
Lieutenant Governor of Prince Edward Island

May It Please Your Honour:

I have the honour to submit the annual report of the Prince Edward Island Department of Tourism and Parks for the year ending March 31, 1990.

When I assumed the role of Minister of Tourism and Parks on June 6, 1989, the Island tourism industry was experiencing new challenges and concerns. With the expiry of the ERDA sub-agreements at the end of March, 1989, the industry lost $1.2 million in annual federal funding. As well, a slowdown in economic activity across the continent was signalling an impending recession. The Department and the Island tourism industry continued to address these difficulties in a cooperative manner, with industry in a leadership capacity and government providing support. Tourism visitation to the province increased by almost four percent from May 15-October 31, 1989. During that period, 744,009 vacationers visited the Island and generated almost $98 million in direct revenues to the provincial economy.

The '125th Anniversary of the Charlottetown Conference' was celebrated throughout the province during 1989, including the 'Festival of the Descendants of the Fathers of Confederation'. As well, the Island's basic strengths--its scenic beauty, beaches, Anne of Green Gables, our laid-back pace of life and friendly hospitality--were promoted in various markets in Atlantic Canada, Ontario and New England.

The eight principles outlined in 'Tourism 2000' were incorporated in a provincial tourism development strategy in October, 1989. This will ensure the proper growth of this industry during the 1990's through cooperative tourism planning.

I am very pleased with the performance of the Island tourism industry as well as that of my Department and staff.

As Minister, I speak vigorously on behalf of the Department and industry at Cabinet and will continue to do so.

I pledge to maintain a close relationship with the public and private sectors in ensuring the appropriate development of the tourism industry in Prince Edward Island.

Respectfully submitted,

Nancy E. Guptill
Minister
Department of Tourism and Parks

PRINCE EDWARD ISLAND
CANADA

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OFFICE OF THE DEPUTY MINISTER

Lawrence M. MacPherson

The Honourable Nancy Guptill
Minister of Tourism and Parks
105 Rochford Street
Charlottetown P.E.I.
C1A 7N7

Dear Minister:

I have the honour to submit a report which describes the joint projects and activities of the Department of Tourism and Parks and the Prince Edward Island tourism industry during the fiscal year April 1,1989-March 31,1990.

This document represents the commitment of government and industry members to the development of tourism in this province.

I commend the staff members of the Department's Development, Marketing and Parks Branches for their role in meeting the challenges which faced the Island tourism sector during the fiscal year.

I am proud of the close relationship which exists between the Department and the Island tourism industry. The industry is well represented by T.I.A.P.E.I. as well as the regional associations throughout the province.

Tourism and Parks also works closely with federal officials, municipal governments and other provincial departments.

These cooperative relationships figured prominently in the success the Island tourism industry experienced during 1989. The Department looks forward to continuing these productive partnerships in the future.

Respectfully submitted,

Lawrence M. MacPherson
Deputy Minister
Department of Tourism and Parks

OBJECTIVES OF THE DEPARTMENT

The mandate of the Department of Tourism and Parks is to act as a catalyst in order to stimulate economic diversification and growth evenly throughout the province in the private sector with a minimum of undesirable environmental and social change.

The major objective of the Department is to plan, promote and develop the tourism industry in Prince Edward Island.

The Department is organized into three line branches: Development Branch, Marketing Branch and Parks Branch, with the Administration Branch providing departmental management, administrative services and support.

During the 1989-90 fiscal year, the Department of Tourism and Parks provided continuing support to the tourism sector in Prince Edward Island and cooperated with all levels of government and the tourism industry to increase travel to and within the province. Provincial Parks, an integral part of Prince Edward Island tourism, operated sites displaying varied representative features of the province and offered support for community participation and program attractions for all visitors.

EXECUTIVES OF THE DEPARTMENT

Minister	**Honourable Nancy E. Guptill**
Deputy Minister	**Lawrence MacPherson**
Development Branch	
Director	Douglas Smith
Marketing Branch	
Director	Harvey Sawler
Parks Branch	
Director	Douglas Murray
Administration Branch	
Director	Dianne Bradley

PRINCE EDWARD ISLAND TOURISM INDUSTRY

Tourism continues to be one of the top three industries in Prince Edward Island. From May 15 - October 31, 1989, the Island hosted 744,009 visitors. This figure represents a 4% increase in total visitation as compared to the same period the previous year. The industry contributed over $98 million in direct revenues to the provincial economy. It is estimated that if year-round non-resident as well as domestic tourism expenditures were calculated, the total economic impact would exceed the $175 million mark. Approximately 66% of non-resident spending stays in Prince Edward Island.

Tourism provides approximately 11,000 permanent and seasonal jobs in the province. This represents 16% of the provincial work force. The industry is the most important source of summer employment in the province.

Tourism is also an equal opportunity employer. It provides jobs and careers for skilled and unskilled workers, male and female, from virtually all levels of education and training. It is because of its economic and job-creation capacity that tourism has become one of the most competitive industries in the world.

Tourism in Prince Edward Island is small business personified. Almost 1200 small operations make up the tourism infrastructure in the province. The inventory of establishments consists of 5,712 roofed accommodation units, 35 private campgrounds, 14 provincial park campgrounds, 3 national park campgrounds and 103 sights and attractions.

Prince Edward Island offers the travelling public a high-calibre tourism product. The quality of our natural environment is and will remain the most vital element of this province's economy. Nature has been especially kind to Prince Edward Island with our beautiful landscapes and first-class beaches. As well, we have our internationally-known red-haired orphan, 'Anne of Green Gables', our reputation as the 'Birthplace of Canada' and our world-famous foods -- lobsters, Malpeque oysters and potatoes.

In addition, Prince Edward Island is equated with a leisurely pace of life -- something about the way a farmer waves to you on a country road, an evening walk on a beach and the smell of freshly-cut hay on a warm country breeze. It's a wholesomeness and informality that our visitors feel instantly. And it is also a place which offers a variety of cultural and recreational activities. In this respect, Prince Edward Island ranks with the finest on the continent.

DEVELOPMENT BRANCH

DEVELOPMENT BRANCH

The Development Branch assists the private sector in the planning, upgrading and expansion of Prince Edward Island's tourism industry in the following areas:

- Regional tourism planning
- Facility and product development
- Market research and surveys
- Human resource development
- Legislative enforcement

The Branch also serves visitors to Prince Edward Island through:

- Visitor counselling
- A reservation service
- Literature distribution

PERSONNEL

Branch Management

Director - Douglas R. Smith

- Planning Assistant
- Secretary

During the 1989/90 fiscal period, four divisions functioned under the supervision of the Director:

Extension Division

- Senior Development Officer
- Development Officers
- Secretary
- (Seasonal Accommodation Inspectors)

Research and Statistics

- Research Officer
- Researcher - part-time
- (Seasonal Research Staff)

Visitor Services

- Coordinator
- Administrative Officer
- Communications Officers
- Administrative Clerk
- Distribution Supervisor
- Secretary
- (Seasonal Travel Counsellors)

Highway Advertisements

- Highway Advertisements Coordinator
- Highway Advertisements Field Representative

During the 1989/90 fiscal year, the Development Branch was involved in several significant programs and activities.

TOURISM DEVELOPMENT STRATEGY

The eight government/industry-approved principles outlined in *Tourism 2000* have now been incorporated in a tourism development strategy. This unified development plan lays the groundwork for organized cooperative tourism planning to the end of the century. It is a proactive as opposed to reactive approach to tourism development focusing on the following areas:

1. Land use
2. Government-industry relationship
3. Resource development
4. Transportation
5. Strengthening the private-sector voice
6. Evaluation of tourism projects

FACILITY AND PRODUCT DEVELOPMENT

The *Culinary Masters* was held in Charlottetown from May 3-May 6, 1989. This first international culinary competition ever held in Atlantic Canada was promoted by the Department of Tourism and Parks and the Island tourism industry with assistance from the Culinary Institute of Canada. Eighty-five (85) professional chefs and servers competed in this successful spring shoulder season initiative. Media from across the nation generated more than a quarter of a million dollars in free publicity, exposing Prince Edward Island and its primary products to a very extensive audience. As well, it positioned the province as a centre of influence in the international culinary field.

The second annual *Atlantic Classic* was held at Brudenell River Provincial Golf Course from August 29 to September 2, 1989. Sanctioned by the Canadian Professional Golfers Association Tournament Players Division, the 'Classic' was the only stop on Canada's professional golf tour east of Quebec City. The Department of Tourism and Parks and a group of subsidiary sponsors supported this fall shoulder season event. The Perrier Group of Canada Inc. became a major supporter of the tournament in 1989, contributing over $50,000, thus allowing the prize money to be increased to $100,000. The national media coverage of the 'Classic' greatly enhanced Prince Edward Island's reputation as a prime golfing vacation destination and assisted in attracting visitors to the province during the fall shoulder season.

The 125th Anniversary of the Charlottetown Conference was celebrated throughout Prince Edward Island during 1989. A series of Island-wide events were organized by the Department of Tourism and Parks in commemoration of the 1864 meeting.

One of the main celebrations, the *Festival of the Descendants of the Fathers of Confederation*, was developed to enhance the travelling public's awareness of Prince Edward Island as the 'Birthplace of Confederation'. Relatives of the founding fathers were invited to enjoy the the food, music, dress and social activities of the mid-nineteenth century at period picnics, receptions and concerts throughout the province. Descendants were presented with commemorative medallions and special flags.

The first global sporting event ever held in Prince Edward Island was hosted by the town of Summerside in June, 1989. The World Junior Softball Championships exceeded success beyond any expectation. The Department of Tourism and Parks was one of the sponsors of this initiative which established Prince Edward Island as a world-class sport destination.

The Acadian culture is a very important component of the Prince Edward Island tourism industry. In 1989, more than 25,000 visitors came to the Evangeline Region and spent over $1.24 million there. The Department has worked closely with the Evangeline Tourist Association in attracting french-speaking vacationers to the province. This year, Tourism and Parks and the Evangeline association again jointly sponsored a series of tabloid-style newspaper supplements which were inserted in french daily and weekly papers in Quebec, Quebec rural and Acadian markets in New Brunswick. The production of this supplement complemented the Department's french newspaper campaign in partnership with Marine Atlantic. Prince Edward Island also exchanged advertisements with the Magdalen Islands in their 1990 Visitor Guides. The Evangeline Region Development Officer position remains in place, jointly funded by the Department and the Secretary of State.

The Department provided support to festivals, events, fairs and exhibitions during the 89/90 fiscal year. Financial assistance was made available to eligible applicants on a 50/50 cost-sharing basis to a maximum of $1,500 to plan, develop or enhance each particular initiative. Endorsement by the regional tourism association in the geographical area of the proposed event was required under the program. During the fiscal year, 31 applications were approved.

The new Cavendish Visitor Information Centre was officially opened on July 6, 1989. This federal/provincial project is centrally located at the entrance of the National Park, offering visitors a view of the Green Gables Golf Course, the Lake of Shining Waters and the sand dunes of Cavendish Beach. This agreement between the federal and provincial governments for the construction and operation of this $800,000 facility is one of the first of its kind in Canada. The building also houses the Cavendish Detachment of the R.C.M.P. as well as National Park wardens. Provincial travel counsellors and Parks Canada staff provide reservation and information services to the travelling public.

The Department and the Island tourism industry constantly strive to provide visitors with quality tourism facilities. Tourism and Parks' accommodation inspectors continue to address problem establishments through regulatory means and by offering advice and counselling. The chief accommodation inspector and Director of Community Hygiene work closely together in monitoring inspections and complaints.

Michelin Travel Service ratings of Island tourism attractions were again published in the 1989 Visitors Guide. The Department assisted T.I.A.P.E.I. in implementing accommodation grading during the summer in cooperation with the Province of Nova Scotia. This project was geared towards the eventual adoption of a full-scale accommodation-rating system. The rationale behind this initiative is to assure visitors that the grading standards used in both provinces have a level of regional acceptance and recognition.

The Department continues to implement the Highway Information Signage System as well as the Highway Advertisements Act and Regulations. The licensing requirements for all mobile signs was strictly enforced during the fiscal year. Plans are in place to have both components of the signage program computerized which will greatly enhance administrative effectiveness.

STAFF DEVELOPMENT

Goodness Gracious, the on-site hospitality training program for front-line staff initially implemented two years ago, was again delivered by T.I.A.P.E.I. during the 1989 summer season. Retail stores were added to the list of establishments eligible for personnel training. This joint effort by industry and government addresses the need for human resource development within the tourism sector.

NATIONAL TOURISM WEEK

Prince Edward Island, the Federal Government and provinces across Canada celebrated *National Tourism Week* from May 15 -20, 1989 under the theme 'Canada Grows With Tourism'. This celebration allowed Canadians the opportunity to share information on the importance of the world's fastest growing industry.

SURVEYS

The 1989 Tourist Exit Survey presented findings obtained from a survey of tourists exiting Prince Edward Island by air and auto from May 15 to October 31, 1989. The study does not include opinions of those travelling by cruise ships, Via Rail, Island Transit, S.M.T. buses, bus tours and cycles. This information is utilized within the Department for specific tourism marketing planning purposes in addition to ongoing economic sectorial analysis. As well, an evaluation of the 1989 World Junior Softball Championships was conducted.

VISITOR SERVICES

The Visitor Information System, comprised of twelve provincially-operated visitor information centres (VIC's) and augmented by 'Dial-the-Island' telephone service, provided an information and reservation service to the vacationing general public. 'Dial-the-Island' services North America. In New Brunswick and Nova Scotia, 'Dial-the-Island' includes a reservation as well as an information service. The following is a summary of Division activities in 1989:

Literature Distribution

The literature distribution system distributed provincial and private publications throughout the VIC system. The Division responded to approximately 129,400 mail inquiries and forwarded bulk supplies in response to an approximate 1,000 requests.

Dial-the-Island

Dial-the-Island service from New Brunswick and Nova Scotia operated year round. A maximum of six lines processed approximately 41,000 calls (including 8,000 confirmed reservations). Dial-the-Island calls from other provinces and states processed 45,500 information requests during the calendar year.

Visitor Statistics

In 1989, 170,630 tourist parties sought information at the various visitor information centres.

Accommodation Deposits

Five visitor information centres provided an accommodation-deposit service in addition to the information/reservation service. This guaranteed travellers' accommodations when they were unable to honour establishment holding times.

Inspection and Licensing

The annual inspection of all accommodations was conducted by Department of Tourism and Parks' inspectors. One thousand and sixty (1,060) licenses were issued to accommodations and campgrounds in 1989.

MARKETING BRANCH

MARKETING BRANCH

MARKETING BRANCH

The Marketing Branch presents the consumer and public information programs of the Department; assists private-sector projects; and conducts the sales, advertising and public relations programs for Island tourism.

PERSONNEL

Branch Management

Director - Harvey Sawler

- Secretary

During the 1989/90 fiscal period, two divisions functioned under the supervision of Mr. Sawler:

Media Division

- Senior Media Coordinator
- Publications Coordinator
- Media and Marketing Officer
- Travel Influencer Coordinator
- Seasonal Editorial Assistant
- Secretary
- Seasonal Photo Library Assistant

Sales Development Division

- Senior Travel Sales Coordinator
- Group Travel Sales Representative
- Joint Promotion Group Coordinator
- Seasonal Tour Guides
- Seasonal Japanese Market Representative
- Secretary

PARTNERSHIPS/REGIONAL COOPERATION

The majority of programming within the Marketing Branch was dependent upon initiatives with private and public-sector partners, the other Atlantic provinces and the Tourism Industry Association of Prince Edward Island (T.I.A.P.E.I.).

Partnerships included agreements with Fiesta Holidays, Air Canada, Air Nova, Air Atlantic, Prince of Fundy Cruises, Marine Atlantic, Tours Acadie, Bonanza Holidays, Mason Holidays International and the Magdalen Islands.

THEMES AND IMAGE DEVELOPMENT

The umbrella theme *One of the World's Great Islands* continued to stimulate local and off-Island tourism interests and remained the foundation of the provincial marketing plan. The third annual themed event focusing upon the province's Irish heritage was prepared for the 1990 campaign year.

The marketing plan continued to focus upon specifics highlighted by the Birthplace of Canada theme, Anne of Green Gables, Lucy Maud Montgomery, primary products and vacation packaging as well as the unique scenic beauty of the Island.

During the actual fiscal period, the *'125th Anniversary'* theme was executed and served as a model for future themed years. The theme drew together tourism and heritage interests in a combined program for the first time.

PUBLICATIONS

Amalgamation of publications continued to be a goal of the Marketing Branch, further streamlining costs, distribution and ultimately, convenience for users. The Visitors Guide served as the focal point of several publications, each reflective of one another.

ADVERTISING

A television campaign was continued in New England. Print campaign endeavors involved standard mass media projects which delivered an increase in inquiries. The focus of advertising was to boost shoulder season potential.

JAPAN MARKET DEVELOPMENT

A trade mission involving the Minister as well as public and private sector officials travelled to Tokyo for a successful schedule of meetings and sales calls. Emphasis has shifted from government to industry leadership on Japanese market initiatives. As a result, familiarity is being developed amongst Japan-based tour operators and local suppliers. Annual visitation increases are among the most significant in percentage terms within the tourism framework.

THE JOINT PROMOTION GROUP

Earlier known as the Primary Products Committee, this amalgamation of public and private-sector resources into joint programs began to examine new areas of potential. Model projects such as messaging on food products, joint trade-show promotion and Japan market promotion highlighted the year.

MARKETPLACES AND TRADE SHOWS

The Marketing Branch participated in the following events:

- World Travel Mart, London
- National Tour Association
- American Bus Association
- Ontario Motor Coach Association
- Rendezvous Canada
- U.S. Outdoor Shows

SEA SELL - THE CANADIAN FRIENDSHIP

Prince Edward Island was successful in continuing its role in the 'Sea Sell' promotion. A total of more than 25 Island operators, performers and animators travelled to Boston, Baltimore and Providence. This was one of the most significant promotional events ever undertaken by the Marketing Branch or Island tourism in general.

TRAVEL INFLUENCER/EDITORIAL PROGRAM

During the period covered in this report, almost $2 million worth of free advertising was afforded the province through the Travel Influencer/Editorial Program.

Media kits including informative travel features and photographs were distributed to 850 print media in North America and selected overseas markets. This resulted in 200 media placements. Additionally, approximately 34 travel writers and photographers were sponsored as familiarization tour participants who visited Prince Edward Island to research and write travel copy for the print and electronic media.

THE TIAPEI MARKETING COMMITTEE

Through regular meetings and attention to detail on the part of industry participants, the TIAPEI Marketing Committee exercises considerable influence over marketing programs and initiatives by challenging Marketing Branch concepts and by generating new ideas as a committee of the whole. Chaired by Peter MacAdam, the group was particularly instrumental in 1989/90 in bringing about improved cooperative advertising for the Island tourism sector, in enhancing the packaging capability of the province and in providing the leadership to pursue ideas and projects on a biweekly basis.

PARKS
BRANCH

PARKS BRANCH

Provincial Parks has a mandate under the Recreation Development Act to operate and promote the orderly development of recreational opportunities and services and to encourage the preservation of natural resources and ensure their effective integration with other sectors of public and private endeavours.

PERSONNEL

Branch Management

Director - Douglas Murray

- Development Coordinator
- Secretary

Three divisions function under the supervision of the Director:

Operations - Eastern Region

- Manager
- Two Park Superintendents
- Operations Foreman
- Maintenance Tradesman
- Clerk
- (Seasonal Staff)

Operations - Western Region

- Manager
- Two Park Superintendents
- Program Supervisor
- Operations Supervisor
- Two Operations Foremen
- Maintenance Tradesman
- Clerk
- (Seasonal Staff)

Operations - Brookvale and Capital Construction

- Manager
- Planning Technician
- Park Maintenance Worker
- (Seasonal Staff)

One Program Supervisor position has been converted from seasonal to permanent part-time and at the end of the fiscal year, other key operational positions were being considered for conversion to ensure continuity and to facilitate training in keeping with revitalization objectives for the park system.

RECOMMENDATIONS

- Continuation of capital funding for Brookvale alpine and nordic facilities in the third year of the project
- Expansion of the marketing initiative into the winter season around the Canada Winter Games focus and the packaging market
- Development of a new lure brochure for Provincial Parks
- Development of a new uniform park entrance signage system using the recent park logo and adoption of new standard colours for parks structures

- Development of a new program aimed at community participation in the operation of and direction for development in the parks
- Improvement of nature trails and increased interpretative programming in the park system
- Increase of seasonal staffing in campgrounds to a minimum of six in order to improve service to visitors
- Provision of seasonal staffing for the new nordic site at Brookvale to permit ongoing support for this national-standard facility.
- Extension of computer capability to the regional offices for improved record keeping and controls
- Expansion and upgrading of Red Point Provincial Park to accommodate the number of visitors and the types of sites now being requested in the parks
- Conduct substantial washroom repairs in Cabot Provincial Park and reopen the closed section of the park for additional camping capacity
- Initiate participation in french language programs which provide assistance for bilingual staff, signage and literature

ORGANIZATION OF PROVINCIAL PARKS

Provincial Parks operate under the headquarters office in the Jones Building in Charlottetown and from regional operation offices in Brudenell and Mill River Provincial Parks. Regional offices are responsible for seasonal operation, upgrading, maintenance and visitor programming.

The park system is composed of 31 developed parks offering camping (14 parks), golf (2 parks), beaches, picnic facilities, marinas, nature preserves, heritage sites and winter skiing facilities for both alpine and nordic skiers. The parks are located primarily on the perimeter of the Island, and all operate seasonally. There are 21 permanent staff, and Parks hire approximately 240 seasonal employees.

Parks with high levels of visitation offer a schedule of regular activities during their season including skiing in winter months and golf, tennis, board sailing, lawn bowling, campfires, historical and natural interpretation programs plus recreation schedules for kids. Special events in the parks are increasing each year such as golf and tennis tournaments, clinics, festivals, boardsail regattas, senior citizen days, sugarbush demonstrations and special ski days. Parks encourage and support community-organized events in the parks such as highland games, blueberry festivals, community days, Red Cross swimming programs, family reunions and day camps by special interest groups such as french students.

FACILITY CHANGES

- Brookvale Provincial Park opened with new lodges at both nordic and alpine sites. The alpine lodge features a full cafeteria, ski-rental shop and adequate washroom facilities for the highest participation activity in the park system. The cafeteria was operated by the SKI PARK FRIENDS INC., a community group which is dedicated to improvements in the ski park. The nordic lodge and trails were opened for the first time a year in advance of the Canada Winter Games. The site is built to Canada Games standards and offers eight kilometers of new competitive trails constructed in five interconnected loops. The start area or 'stadium' provides a biathlon range, and both sports will use the same trail system. Recreational trails also converge on the new facilities.
- A new park office and laundromat were built at Lork Selkirk Provincial Park, and land in the park was leased to the community for construction of a swimming pool.
- A new comfort station was completed at Cedar Dunes in time for the beginning of the season.
- The 17th fairway at Brudenell was completed early in the season with drainage and fill in order to cure wet conditions created by springs and poorly drained soil.
- Contour grass-cutting equipment was purchased for the golf course at Brudenell to create the standards of play expected for national tournaments.
- Construction of lighting for the nordic ski trails at Mill River was begun in support of the resort which was open for the winter.

PROGRAMS AND PUBLICATIONS

Brudenell again successfully hosted the Atlantic Classic, the only pro-am event on the Canadian Professional Golf Association tour held east of Quebec. Mill River hosted the National Junior Golf Tournament, the first national-level event to be held at this course.

The campsite reservation system, piloted in 1988 in four parks, has been well received and was extended to all campgrounds in the system.

A promotional campaign was developed by the Marketing Branch for Provincial Parks. It was directed at on-Island awareness of the parks through radio spot ads and at off-Island vacationers in the Maritimes through newspaper ads. The parks also hosted some of the Confederation theme heritage picnics held throughout the province. A new logo was designed for the branch depicting a stylized sandpiper. This bird is common on park beaches, and the logo will be used on all literature and signage.

An interpretation week was begun in both regions in late July. Special programs presented during the week were supported by community and nature organizations. Word-processing capability was added in the Charlottetown office.

STATISTICS

Visitation in Provincial Park campgrounds increased by 10.7% in 1989 as a result of a warm, dry summer season. Ten percent of the camper nights were occupied by reservation. Day-use figures are incomplete because three parks failed to report, but attendance in the remainder was up substantially, again due to the weather. Golf rounds decreased by 8.3% for the season, and skiing at Brookvale increased with the benefit of a long season.

Total revenue for the branch was $1,109,200 for the year, an increase of 17% from the previous season. This was partially due to substantial increases in golf and skiing fees. Cost recovery for total management and operations was 35.4%, down 2.1% from 1988. This is principally the result of increased operation costs at Brookvale.

ADMINISTRATION BRANCH

ADMINISTRATION BRANCH

The Administration Branch provides support services to the other branches of the Department. Major areas of responsibility are:

- Budget preparation
- Expenditure monitoring and forecasting
- Invoice and expense-claim processing
- Staffing
- Classification
- Payroll
- Staff development
- Other employee-related programs

PERSONNEL

Branch Management

Director - Dianne Bradley

In addition to the Director's position, the Administration Branch is comprised of the following positions:

- Administrative Officer
- Accounts Clerks
- Secretary
- Receptionist

Departmental Staff

Permanent Division

On March 31, 1990, the Department had a total of 67 permanent positions - 52 permanent full-time and 15 permanent part-time. During the year, a total of 12 positions were converted from the casual division to permanent part-time status. These new permanent part-time positions are distributed throughout the Department as follows:

Location	No. of Positions	Full-time Equivalency
Development Branch		
(Visitor Services)	2	.75
Marketing Branch		
(Travel Sales)	1	.50
Parks Branch		
(Parks East)	3	.50
(Parks West)	5	.50
(Brookvale)	1	.50

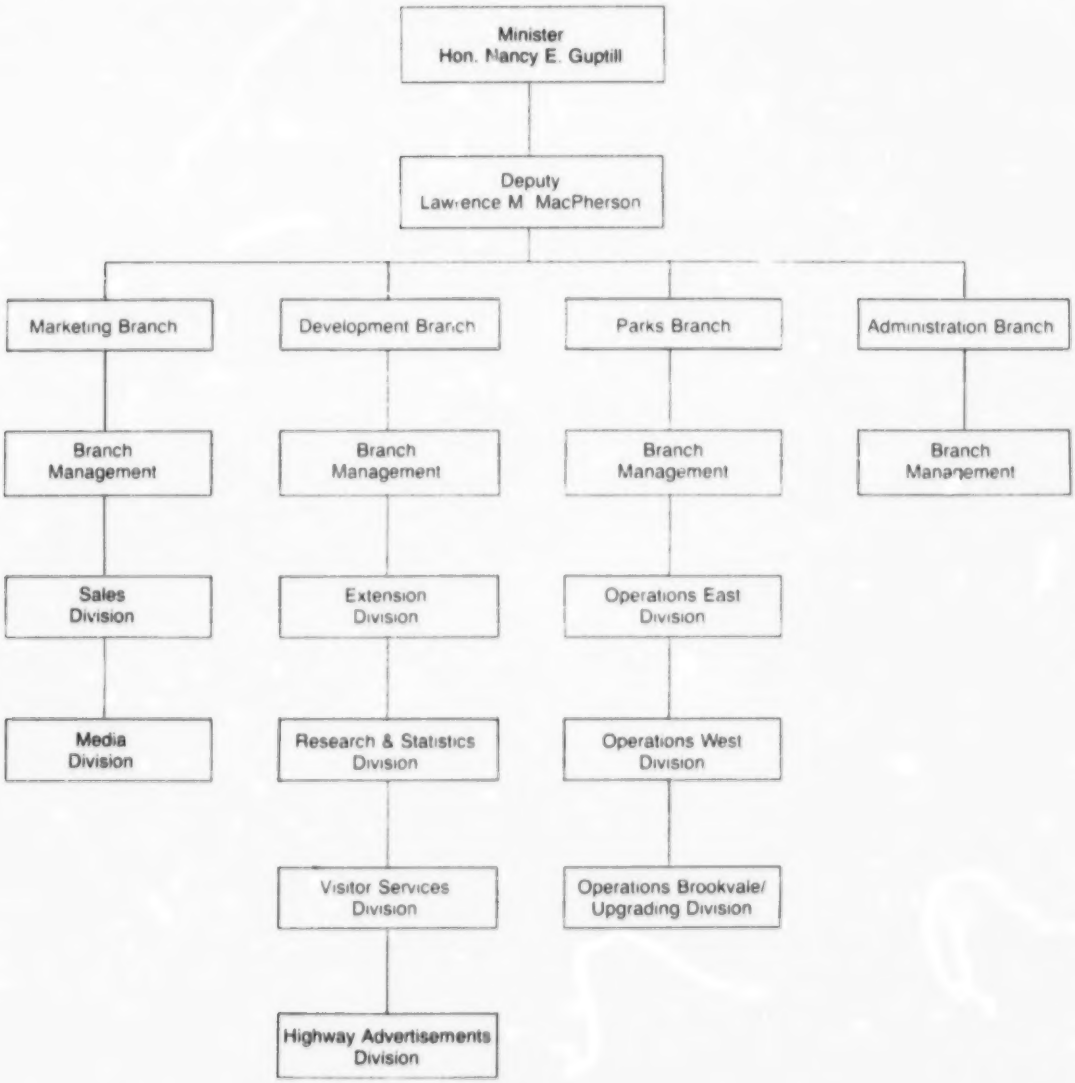
Casual Division

Approximately 350 employees were hired on a seasonal basis, primarily in the areas of visitor counselling, parks maintenance and parks recreational programming.

APPENDICES

APPENDIX 1

ORGANIZATIONAL CHART AS OF MARCH 31, 1990



APPENDIX 2

DEPARTMENT OF TOURISM AND PARKS
STATEMENT OF EXPENDITURES
for the year ended March 31, 1990
(Unaudited)

	1989-90 Estimate	1989-90 Actual Expenditure
DEPARTMENTAL MANAGEMENT		
Administration	$ 475,500	$ 462,827
125th Anniversary	75,000	93,100
	$ 550,500	$ 555,927
TOURISM DEVELOPMENT		
Branch Management	$ 119,800	$ 120,702
Visitor Services	1,000,700	995,033
Visitor Services - Upgrading	66,000	18,400
Research	44,600	49,494
Visitor Counts & Surveys	174,500	78,409
Market Segment Research	117,400	43,885
Pre & Post Testing	56,900	-
Extension	104,300	85,730
Festivals & Events	49,900	45,800
On-Island Incentive Advertising	27,100	1,216
Evaluation - ERDA	52,000	34,363
Signage/Accommodation Inspection	113,800	106,164
Product Development	125,900	148,315
French Language Programs	244,300	322,881
Festival of the Descendants	182,000	153,816
	$2,479,200	$2,204,208
TOURISM MARKETING		
Branch Management	$ 498,900	$ 488,846
Conventions	170,700	95,000
Sales Development	31,100	30,891
Targeted Marketing	638,700	733,254
Tour Development	61,800	54,633
Advertising	838,200	806,383
Travel Influencer	114,300	72,201
Shoulder Season Marketing	258,900	250,544
Publications	630,200	676,106
Primary Products Promotion	15,000	13,393
	$3,257,000	$3,221,251
PARKS		
Branch Management	$ 322,900	$ 332,634
Parks - East	1,102,100	1,081,841
Parks - West	1,123,500	1,146,721
Brookvale	273,700	311,556
Parks Upgrading	309,000	384,970
	$3,131,200	$3,257,722
DEPARTMENT TOTAL	$9,418,700	$9,239,108

APPENDIX 3

DEPARTMENT OF TOURISM AND PARKS
STATEMENT OF REVENUE
for the year ended March 31, 1990
(Unaudited)

	1989-90 Estimate	1989-90 Actual Revenue
TOURISM DEVELOPMENT		
Economic & Regional Development Agreement	$ 390,800	$ 174,054
French Services Agreement	216,200	299,972
Signage Fees	120,000	104,099
Poster Sales	10,000	12,660
Concessions	3,000	3,030
Miscellaneous	-	720
	$ 740,000	$ 594,535
TOURISM MARKETING		
Economic & Regional Development Agreement	$ 624,300	$ 183,737
Advertising Sales	125,000	122,166
Miscellaneous	-	4,240
	$ 749,300	$ 310,143
PARKS		
Parks - East	$ 553,000	$ 560,268
Parks - West	323,200	374,660
Brookvale	143,000	174,231
	$1,019,200	$1,109,159
DEPARTMENT TOTAL	$2,508,500	$2,013,837